

SUMMARY

The Landlord mission area consists of the Landlord Project, WBS 1.5.1.1, Project Baseline Summary (PBS) number TP-13.

Baseline Change Request (BCR) LPM-98-003 was approved in February and modifications to the baseline will be implemented. This BCR approved exceptions listed for the Multi-Year Work Plan (MYWP) including: complete the shutdown of 200 East Area Powerhouse (LLP-98-120) within 45 working days (proposed 120 working days); complete Shutdown of 300 Area Powerhouse (LLP-98-125) within 45 working days, (previously 120 working days); reinstate work scope for shutdown and deactivation of the 284 Package boiler (LLP-98-121) within 21 working days; add for Land Use Planning/Asset Conversion/Mapping Services for completion of a Project Plan by November 14, 1997 (LLP-98-100). This BCR also included added work scope to develop a plan to shut down the railroad (LLP-98-130) and to shut down the Hanford Site rail system in FY 1998 (LLP-98-131).

Fiscal year to date milestone performance (EA, DOE-HQ, Field Office, and RL) shows that four milestones (100 percent) were completed on or ahead of schedule. No FY 1998 milestones are overdue or forecast late. FY 1997 milestone (LLP-97-020), for line item Project B-604, "Water System Upgrade Reservoir," is ten months behind schedule and continues to experience system startup problems delaying construction completion to March 31, 1998.

ACCOMPLISHMENTS

- Initiated definitive design on February 26, 1998, on schedule, for Project L-281, "200 West Regional Drainfield." (LLO-98-245)
- Submitted Preliminary Engineering Report to WDOH for Project L-281, "200 West Regional Drainfield," February 23, 1998, four days ahead of schedule. (LLO-98-340)

COST PERFORMANCE (\$M):

	BCWP	ACWP	VARIANCE
Landlord	\$ 5.3	\$ 4.7	\$ 0.6

The 11 percent cost variance is related to (1) line item Project D-424, "324 Facility Compliance Renovation," performance by construction forces contractor was not as complex as planned; (2) cost for installation of water line was not accrued for expense Project L-275, "Emergency Services Personnel Consolidation"; and (3) a portion of the cost for the Railroad Shutdown Plan is not included.

SCHEDULE PERFORMANCE (\$M):

	BCWP	BCWS	VARIANCE
Landlord	\$ 5.3	\$ 6.1	(\$ 0.8)

The 13 percent unfavorable schedule variance is primarily related to the Equipment Disposition Project. Characterization of the railcar multipurpose transfer box was delayed until April, the six-inch concrete box has frozen liquid that cannot be sampled until it thaws. Also, completion of striping for paving was not completed as planned due to inclement weather for expense Project L-275, "Emergency Services Personnel Consolidation."

ISSUES

- 1) Completion of Project B-604.** Completion of Project B-604, "Upgrade Water System Reservoir," is ten months behind schedule. The schedule delay has caused the Landlord Project to provide approximately \$220,000 in additional support cost to complete the project. Also, operation of the system using the state-of-the-art control system has been delayed.

Strategy/Status: The project is 99 percent complete. However, solutions to technical issues have been difficult to resolve impacting completion of Acceptance Test Procedures (ATP) and Operational Test Procedures (OTP) related to the instrument and control system and booster pump performance. Eight of the twelve ATPs are complete. The four remaining ATPs cannot be finalized until the control system problems and pump motor issues are resolved (expected to complete in March 1998). The fixed price contractor initiated control systems replacement and pump and motor fixes expected to resolve system problems. Completion of ATPs and full operation of the system is expected by March 31, 1998.

COST VARIANCE ANALYSIS

WBS	COST VARIANCE: \$ 0.6M
-----	------------------------

Landlord 1.5.1.1	Description and Cause: The 11 percent cost variance is related to (1) line item Project D-424, "324 Facility Compliance Renovation," performance by construction forces contractor was not as complex as planned; (2) cost for installation of water line was not accrued for expense Project L-275, "Emergency Services Personnel Consolidation"; and (3) a portion of the cost for the Railroad Shutdown Plan is not included.	Impact: There are no overall programmatic impacts. Corrective Action: A larger amount for L-275 waterline project cost will be accrued. Corrections will be made for the Railroad Shutdown Plan.
---------------------	---	--

SCHEDULE VARIANCE ANALYSIS

WBS	SCHEDULE VARIANCE: (\$ 0.8M)	
Landlord 1.5.1.1	<p>Description and Cause: The 13 percent unfavorable schedule variance is primarily related to the Equipment Disposition Project. Characterization of the railcar multipurpose transfer box was delayed until April, the six-inch concrete box has frozen liquid that cannot be sampled until it thaws.</p> <p>Completion of striping for paving was not completed as planned, due to inclement weather, for expense Project L-275, "Emergency Services Personnel Consolidation."</p>	<p>Impact: There are no overall programmatic impacts.</p> <p>Corrective Action: The Cost Account Manager has scheduled characterization of the Multi-Purpose Transfer Box for April 1998 to assure the liquid can be properly sampled.</p> <p>Weather conditions should allow completion of this task in early March 1998.</p>

MILESTONE EXCEPTION REPORT

Number/ WBS	Level	Milestone Title	Baseline Date	Forecast Completion Date
----------------	-------	-----------------	---------------	-----------------------------

FY 1998 FORECAST LATE - 0

FY 1998 OVERDUE - 0

FY 1997 OVERDUE - 1

1.5.1.1.2.9K RL	Complete Construction, Project B-604, "Water System Upgrade Reservoir." (HQ Project #90-D-175)	4/30/97	3/30/98
Cause:	Issues with the fixed price contractor have resulted in a delay of construction. The project is currently 99 percent complete and eight of twelve Acceptance Test Procedures (ATPs) are complete. The four remaining ATPs cannot be finalized until the control system problems and pump motor issues are resolved.		
Impact:	Completion of ATP and Operational Test Procedures are impacted.		
Corrective Action:	The fixed price contractor initiated control systems replacement and pump and motor fixes expected to resolve system problems. Completion of ATPs and full operation of the system is expected by March 31, 1998.		